

## GF & Other Funds

## Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Longevity Bonus Grants							
Longevity Bonus Grants	0.0	44,800.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	44,800.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office							
Commissioner's Office	1,167.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,167.6	0.0	0.0	0.0	0.0	0.0	0.0%
Alaskan Pioneer Homes							
Alaskan Pioneer Homes Manag	0.0	0.0	0.0	0.0	1,203.9	1,203.9	100.0%
Pioneer Homes	0.0	0.0	0.0	0.0	34,885.8	34,885.8	100.0%
RDU Total:	0.0	0.0	0.0	0.0	36,089.7	36,089.7	100.0%
Behavioral Health							
Alaska Youth Initiative	0.0	2,532.4	2,532.4	2,532.4	0.0	-2,532.4	-100.0%
Alcohol Safety Action Program	0.0	1,530.6	1,175.6	1,175.6	294.6	-881.0	-74.9%
Behavioral Hlth Medicaid Svcs	0.0	42,512.8	39,482.9	39,482.9	44,865.9	5,383.0	13.6%
Behavioral Health Grants	0.0	26,369.8	26,052.6	26,052.6	24,118.6	-1,934.0	-7.4%
Behavioral Health Administratior	0.0	4,617.8	3,480.7	3,665.5	3,616.4	-49.1	-1.3%
CAPI Grants	0.0	1,936.6	1,843.3	1,764.0	1,286.2	-477.8	-27.1%
Rural Services/Suicide Prevent'n	0.0	2,484.3	2,484.3	2,484.3	2,401.1	-83.2	-3.3%
Psychiatric Emergency Svcs	0.0	6,847.0	6,767.0	6,767.0	6,461.9	-305.1	-4.5%
Svcs/Seriously Mentally Ill	0.0	11,490.9	11,340.9	11,340.9	8,944.1	-2,396.8	-21.1%
Designated Eval & Treatment	0.0	1,611.9	1,611.9	1,611.9	1,211.9	-400.0	-24.8%
Svcs/Severely Emotion Dst Yth	0.0	2,670.8	2,670.8	2,670.8	4,263.2	1,592.4	59.6%
Alaska Psychiatric Institute	0.0	19,982.2	19,382.1	19,276.6	19,358.3	81.7	0.4%
RDU Total:	0.0	124,587.1	118,824.5	118,824.5	116,822.2	-2,002.3	-1.7%
Medical Assistance							
Medicaid Services	269,535.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	269,535.9	0.0	0.0	0.0	0.0	0.0	0.0%

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Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Children's Services							
Children's Medicaid Services	0.0	0.0	0.0	4,186.1	4,322.3	136.2	3.3%
Children's Services Managemer	0.0	3,444.4	3,273.5	3,122.2	1,878.9	-1,243.3	-39.8%
Children's Services Training	0.0	423.4	423.4	423.4	419.1	-4.3	-1.0%
Front Line Social Workers	0.0	13,358.5	13,328.7	13,328.7	13,245.4	-83.3	-0.6%
Family Preservation	0.0	2,614.3	2,614.3	2,614.3	2,282.6	-331.7	-12.7%
Foster Care Base Rate	0.0	6,970.9	6,970.9	6,970.9	6,667.0	-303.9	-4.4%
Foster Care Augmented Rate	0.0	2,289.3	2,289.3	2,289.3	1,729.9	-559.4	-24.4%
Foster Care Special Need	0.0	4,010.6	4,010.6	4,010.6	3,960.3	-50.3	-1.3%
Subsidized Adoptions/Guardians	0.0	12,241.2	11,856.7	11,856.7	12,727.6	870.9	7.3%
Residential Child Care	0.0	18,186.0	17,782.7	13,747.9	4,609.8	-9,138.1	-66.5%
Infant Learning Program Grants	0.0	5,202.6	5,202.6	5,202.6	4,925.2	-277.4	-5.3%
Women, Infants and Children	0.0	4,461.2	4,346.8	4,346.8	4,354.7	7.9	0.2%
Children's Trust Programs	0.0	396.8	396.8	396.8	395.9	-0.9	-0.2%
Child Protection Legal Svcs	0.0	701.7	227.5	227.5	227.5	0.0	0.0%
RDU Total:	0.0	74,300.9	72,723.8	72,723.8	61,746.2	-10,977.6	-15.1%
Catastrophic and Chronic Illness Assistance (AS 47							
Catastrophic & Chronic Illness	1,999.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,999.4	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Services							
Medicaid Services	0.0	184,214.8	179,335.0	179,335.0	179,036.4	-298.6	-0.2%
Catastrophic & Chronic Illness	0.0	2,000.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	0.0	1,440.3	1,339.6	1,703.2	2,524.9	821.7	48.2%
Medicaid State Programs	0.0	2,422.7	2,422.7	1,976.4	0.0	-1,976.4	-100.0%
Health Purchasing Group	0.0	4,422.6	4,157.0	4,157.0	4,069.9	-87.1	-2.1%
Certification and Licensing	0.0	351.8	341.4	341.4	0.0	-341.4	-100.0%

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Health Care Services							
Hearings and Appeals	0.0	183.1	174.6	218.2	236.2	18.0	8.2%
Children's Health Eligibility	0.0	535.9	535.9	535.9	0.0	-535.9	-100.0%
Women's and Adolescents Servi	0.0	1,076.8	1,031.8	1,070.9	288.3	-782.6	-73.1%
RDU Total:	0.0	196,648.0	190,809.0	190,809.0	187,626.7	-3,182.3	-1.7%
Public Assistance Administration							
Public Assistance Admin	734.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Field Svcs	13,592.6	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assist Data Processing	2,498.5	0.0	0.0	0.0	0.0	0.0	0.0%
Quality Control	576.8	0.0	0.0	0.0	0.0	0.0	0.0%
Work Services	3,324.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	20,726.2	0.0	0.0	0.0	0.0	0.0	0.0%
Juvenile Justice							
McLaughlin Youth Center	11,273.9	12,171.0	12,171.0	12,171.0	11,968.4	-202.6	-1.7%
Mat-Su Youth Facility	1,372.6	1,439.3	1,439.3	1,439.3	1,518.8	79.5	5.5%
Kenai Peninsula Youth Facility	0.0	1,511.3	1,511.3	1,511.3	1,410.1	-101.2	-6.7%
Fairbanks Youth Facility	3,006.9	3,020.9	3,020.9	3,020.9	3,334.4	313.5	10.4%
Bethel Youth Facility	2,467.2	2,322.6	2,322.6	2,322.6	2,746.8	424.2	18.3%
Nome Youth Facility	1,012.7	1,156.6	1,156.6	1,156.6	1,174.2	17.6	1.5%
Johnson Youth Center	2,443.5	2,655.1	2,655.1	2,655.1	2,422.1	-233.0	-8.8%
Ketchikan Regional Yth Facility	1,017.2	1,320.7	1,320.7	1,320.7	1,143.1	-177.6	-13.4%
Probation Services	8,140.2	8,012.3	7,975.2	7,975.2	7,947.1	-28.1	-0.4%
Delinquency Prevention	66.3	89.0	89.0	89.0	0.0	-89.0	-100.0%
RDU Total:	30,800.5	33,698.8	33,661.7	33,661.7	33,665.0	3.3	0.0%
Child Care Benefits							
Child Care Benefits	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Public Assistance							
ATAP	26,616.5	29,857.1	29,857.1	29,857.1	27,277.1	-2,580.0	-8.6%
Adult Public Assistance	55,648.6	57,077.5	57,086.2	57,086.2	56,427.4	-658.8	-1.2%
Child Care Benefits	0.0	9,273.6	7,127.9	7,127.9	7,047.8	-80.1	-1.1%
General Relief Assistance	1,145.4	1,549.0	1,499.0	1,499.0	1,499.0	0.0	0.0%
Tribal Assistance	8,435.1	8,612.5	8,612.5	8,612.5	8,381.4	-231.1	-2.7%
PFD Hold Harmless	12,363.1	15,405.5	15,405.5	15,405.5	15,949.9	544.4	3.5%
Public Assistance Admin	0.0	756.6	746.6	779.5	781.8	2.3	0.3%
Public Assistance Field Svcs	0.0	14,085.0	13,909.8	13,835.6	13,111.0	-724.6	-5.2%
Public Assist Data Processing	0.0	2,518.2	2,468.2	2,494.1	0.0	-2,494.1	-100.0%
Fraud Investigation	0.0	588.9	588.9	679.3	674.1	-5.2	-0.8%
Quality Control	0.0	586.7	586.7	586.7	569.6	-17.1	-2.9%
Work Services	0.0	3,279.6	3,279.6	3,204.6	2,855.6	-349.0	-10.9%
OAA-ALB Hold Harmless	1,650.7	1,459.5	519.5	519.5	0.0	-519.5	-100.0%
RDU Total:	105,859.4	145,049.7	141,687.5	141,687.5	134,574.7	-7,112.8	-5.0%
Medical Assistance Administration							
Medical Assistance Admin.	945.3	0.0	0.0	0.0	0.0	0.0	0.0%
Medicaid State Programs	578.7	0.0	0.0	0.0	0.0	0.0	0.0%
Health Purchasing Group	4,966.3	0.0	0.0	0.0	0.0	0.0	0.0%
Certification and Licensing	245.7	0.0	0.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	206.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	6,942.5	0.0	0.0	0.0	0.0	0.0	0.0%
Fraud Investigations							
Fraud Investigation	593.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	593.9	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Children's Health Eligibility</b>							
Children's Health Eligibility	784.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>784.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Health</b>							
Nursing	0.0	0.0	0.0	0.0	15,480.1	15,480.1	100.0%
Public Health Admin Svcs	0.0	0.0	0.0	0.0	772.8	772.8	100.0%
Certification and Licensing	0.0	0.0	0.0	0.0	941.1	941.1	100.0%
Epidemiology	0.0	0.0	0.0	0.0	3,681.3	3,681.3	100.0%
Bureau of Vital Statistics	0.0	0.0	0.0	0.0	1,630.9	1,630.9	100.0%
Community Health/EMS Services	0.0	0.0	0.0	0.0	1,085.7	1,085.7	100.0%
Community Health Grants	0.0	0.0	0.0	0.0	1,963.2	1,963.2	100.0%
Emergency Medical Svcs Grants	0.0	0.0	0.0	0.0	1,760.1	1,760.1	100.0%
State Medical Examiner	0.0	0.0	0.0	0.0	1,271.4	1,271.4	100.0%
Public Health Laboratories	0.0	0.0	0.0	0.0	2,848.2	2,848.2	100.0%
Tobacco Prevention and Control	0.0	0.0	0.0	0.0	3,120.3	3,120.3	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,555.1</b>	<b>34,555.1</b>	<b>100.0%</b>
<b>Senior and Disabilities Services</b>							
Senior/Disabilities Medicaid Svc	0.0	77,874.2	72,324.0	72,324.0	74,832.0	2,508.0	3.5%
Senior/Disabilities Svcs Admin	0.0	2,564.1	2,383.9	2,383.9	2,563.9	180.0	7.6%
Protection, Comm Svcs & Admin	0.0	7,472.7	6,264.2	6,264.2	3,182.4	-3,081.8	-49.2%
Nutrition, Transp & Support Svcs	0.0	1,655.3	1,655.3	1,655.3	1,533.8	-121.5	-7.3%
Senior Employment Services	0.0	198.3	198.3	198.3	0.0	-198.3	-100.0%
Home and Community Based C:	0.0	3,857.7	3,610.8	3,610.8	3,785.4	174.6	4.8%
Senior Residential Services	0.0	1,015.0	1,015.0	1,015.0	815.0	-200.0	-19.7%
Community DD Grants	0.0	10,131.5	10,131.5	10,131.5	9,104.6	-1,026.9	-10.1%
<b>RDU Total:</b>	<b>0.0</b>	<b>104,768.8</b>	<b>97,583.0</b>	<b>97,583.0</b>	<b>95,817.1</b>	<b>-1,765.9</b>	<b>-1.8%</b>

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State Health Services							
Nursing	18,054.4	17,986.5	17,801.5	17,801.5	0.0	-17,801.5	-100.0%
Maternal, Child, & Family Hlth	5,241.5	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Admin Svcs	720.0	890.6	852.1	852.1	0.0	-852.1	-100.0%
Epidemiology	2,953.0	4,998.0	4,998.0	5,119.3	0.0	-5,119.3	-100.0%
Bureau of Vital Statistics	1,603.5	1,754.1	1,754.1	1,754.1	0.0	-1,754.1	-100.0%
Health Info/System Support	351.1	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health/EMS Services	1,618.0	1,816.2	1,758.6	1,637.3	0.0	-1,637.3	-100.0%
Infant Learning Program Grants	5,420.5	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health Grants	4,104.3	1,963.2	1,463.2	1,963.2	0.0	-1,963.2	-100.0%
Women, Infants and Children	2,549.5	0.0	0.0	0.0	0.0	0.0	0.0%
Healthy Families	1,261.8	0.0	0.0	0.0	0.0	0.0	0.0%
Emergency Medical Svcs Grants	1,710.1	1,760.1	1,760.1	1,760.1	0.0	-1,760.1	-100.0%
State Medical Examiner	1,216.6	1,245.1	1,245.1	1,245.1	0.0	-1,245.1	-100.0%
Public Health Laboratories	3,109.5	3,154.7	3,154.7	3,154.7	0.0	-3,154.7	-100.0%
Tobacco Prevention and Control	4,488.9	3,643.0	3,643.0	3,143.0	0.0	-3,143.0	-100.0%
RDU Total:	54,402.7	39,211.5	38,430.4	38,430.4	0.0	-38,430.4	-100.0%
Departmental Support Services							
Commissioner's Office	0.0	480.7	480.7	454.7	499.6	44.9	9.9%
Office of Program Review	0.0	561.5	468.1	494.1	455.4	-38.7	-7.8%
Rate Review	0.0	344.9	317.9	317.9	405.9	88.0	27.7%
Administrative Support Svcs	2,942.6	2,851.8	2,741.8	2,753.5	2,998.9	245.4	8.9%
Personnel and Payroll	1,274.5	1,549.4	1,449.4	1,449.4	0.0	-1,449.4	-100.0%
Audit	189.5	218.7	198.7	187.0	192.8	5.8	3.1%
Health Plan. & Facilities Mgmt	858.8	716.4	636.4	636.4	789.6	153.2	24.1%
Information Technology Services	0.0	0.0	0.0	0.0	6,971.9	6,971.9	100.0%

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Departmental Support Services							
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Pioneers' Homes Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	0.0	452.2	452.2	452.2	628.2	176.0	38.9%
RDU Total:	5,265.4	11,885.5	11,455.1	11,455.1	17,652.2	6,197.1	54.1%
Boards and Commissions							
Alaska Mental Health Board	0.0	470.0	444.1	444.1	281.2	-162.9	-36.7%
ADA Advisory Board	0.0	550.8	529.1	529.1	475.4	-53.7	-10.1%
Commission on Aging	0.0	220.4	209.0	209.0	351.7	142.7	68.3%
Governor's Cncl/Disabilities	0.0	764.0	764.0	764.0	795.7	31.7	4.1%
Pioneers Homes Advisory Board	0.0	19.2	19.2	19.2	13.7	-5.5	-28.6%
Suicide Prevention Council	0.0	210.5	179.8	179.8	118.7	-61.1	-34.0%
RDU Total:	0.0	2,234.9	2,145.2	2,145.2	2,036.4	-108.8	-5.1%
Family and Youth Services							
FYS Management	2,993.4	0.0	0.0	0.0	0.0	0.0	0.0%
Front Line Social Workers	12,080.0	0.0	0.0	0.0	0.0	0.0	0.0%
FYS Training	414.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	15,488.3	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,278.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
RDU Total:	1,278.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Purchased Services							
Family Preservation	3,636.9	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Base Rate	7,548.4	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Augmented Rate	2,384.9	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Special Need	4,711.8	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care AYI	393.6	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Purchased Services</b>							
Subsidized Adoptions/Guardians	10,771.4	0.0	0.0	0.0	0.0	0.0	0.0%
Residential Child Care	17,214.6	0.0	0.0	0.0	0.0	0.0	0.0%
Court Orders/Reunification Eff.	462.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>47,123.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Children's Trust Programs</b>							
Children's Trust Programs	426.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>426.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alcohol and Drug Abuse Services</b>							
Alcohol and Drug Abuse Admin	594.1	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	1,638.3	0.0	0.0	0.0	0.0	0.0	0.0%
ADA Treatment Grants	19,269.0	0.0	0.0	0.0	0.0	0.0	0.0%
CAPI Grants	2,055.5	0.0	0.0	0.0	0.0	0.0	0.0%
Rural Services/Suicide Prevent'n	2,554.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>26,110.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Longevity Programs</b>							
Alaska Longevity Pgms Mgmt	0.0	1,378.4	1,295.0	1,418.0	0.0	-1,418.0	-100.0%
Pioneer Homes	0.0	35,645.7	35,645.7	35,522.7	0.0	-35,522.7	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>37,024.1</b>	<b>36,940.7</b>	<b>36,940.7</b>	<b>0.0</b>	<b>-36,940.7</b>	<b>-100.0%</b>
<b>Community Mental Health Grants</b>							
General Comm Mental Hlth Grnt:	3,375.0	0.0	0.0	0.0	0.0	0.0	0.0%
Psychiatric Emergency Svcs	7,839.7	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Seriously Mentally Ill	13,025.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated Eval & Treatment	1,067.2	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Severely Emotion Dst Yth	6,770.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>32,077.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>



## GF & Other Funds

## Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
<b>Institutions and Administration</b>							
Mental Health/DD Admin	6,218.1	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute	18,961.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>25,179.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Developmental Disabilities Grants</b>							
Community DD Grants	19,313.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>19,313.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mental Health Trust Boards</b>							
Alaska Mental Health Board	503.8	0.0	0.0	0.0	0.0	0.0	0.0%
ADA Advisory Board	383.8	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	748.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,635.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Facilities Maintenance</b>							
HSS State Facilities Rent	420.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>420.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	525,846.6	593,127.4	525,211.2	525,211.2	523,201.5	-2,009.7	-0.4%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	144,286.5	222,081.9	220,049.7	220,049.7	198,383.8	-21,665.9	-9.8%
<b>Total Funds:</b>	<b>670,133.1</b>	<b>815,209.3</b>	<b>745,260.9</b>	<b>745,260.9</b>	<b>721,585.3</b>	<b>-23,675.6</b>	<b>-3.2%</b>